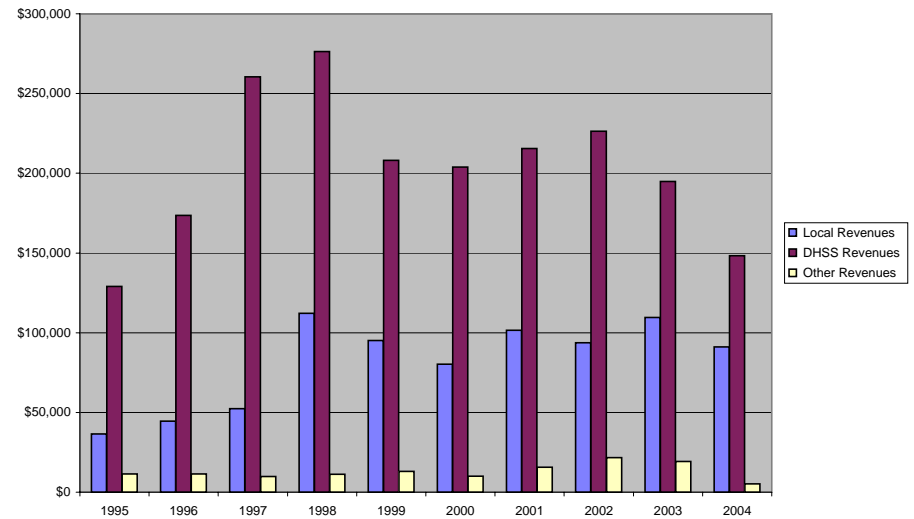


Saline County Health Department

COUNTY Fiscal Year	Revenue Source	Saline 2004	Percent of Agency's Total	Jurisdiction 20,001 - 40,000 Average Percent	Statewide 2004 Average Percentage
Beginning Balance		\$26,545			
Local Revenues					
Taxes		\$38,378	15.69%	29.60%	47.07%
Interest		\$122	0.05%	0.87%	0.73%
Vital Records		\$26,519	10.84%	2.76%	2.80%
Donations		\$177	0.07%	0.85%	0.37%
Fees		\$25,933	10.60%	6.33%	4.05%
Other			0.00%	3.58%	1.69%
Total Local Revenues		\$91,130	37.26%	41.60%	56.70%
DHSS Revenues					
Core Public Health	State	\$58,022	23.73%	8.13%	4.34%
Family Planning	State		0.00%	0.09%	0.01%
Family Planning	Federal		0.00%	0.00%	0.00%
MCH	Federal	\$19,843	8.11%	3.10%	1.91%
School Health Grants	State	\$1,851	0.76%	0.50%	0.29%
WIC Administration	Federal	\$59,466	24.32%	10.61%	4.65%
Child Care Inspections	State		0.00%	0.04%	0.03%
Child Care Inspections	Federal	\$1,485	0.61%	0.25%	0.13%
Child Care Nurse Consultant	Federal	\$1,400	0.57%	0.30%	0.11%
AIDS Funding	State		0.00%	0.03%	0.00%
AIDS Funding	Federal		0.00%	0.23%	4.21%
Regional ER Planning	Federal	\$5,200	2.13%	4.50%	3.52%
Breast & Cervical Cancer (State)	State		0.00%	0.12%	0.04%
Breast & Cervical Cancer (Federal)	Federal		0.00%	0.71%	0.30%
Chronic Disease Prevention	State		0.00%	0.00%	0.02%
Chronic Disease Prevention	Federal		0.00%	0.69%	0.22%
Worksite Inventory	Federal		0.00%	0.31%	0.13%
Other DHSS	State	\$985	0.40%	0.99%	0.48%
Other DHSS	Federal		0.00%	1.11%	2.91%
Other DHSS	Other Sources		0.00%	0.72%	0.00%
Total DHSS Federal		\$87,394	35.74%	21.50%	18.11%
Total DHSS State		\$60,858	24.89%	9.77%	5.21%
Total DHSS Other		\$0	0.00%	0.98%	0.00%
Total DHSS Combined Revenues		\$148,252	60.62%	31.01%	23.33%
Other Revenues					
Home Health			0.00%	11.01%	5.12%
Home Maker			0.00%	2.86%	3.36%
Medicaid - (Non-Home Health)		\$5,108	2.09%	3.37%	1.78%
MC+ (Non-Home Health)			0.00%	0.83%	1.36%
Family Planning Title X			0.00%	0.18%	0.21%
Other State Departments			0.00%	0.44%	0.12%
Medicare- (Non-Home Health)			0.00%	0.78%	0.65%
Private 3rd Party (Non-Home Health)			0.00%	0.26%	0.28%
Other		\$60	0.02%	4.88%	7.08%
Total Other Revenue		\$5,168	2.11%	27.39%	19.97%
Total Revenue All Sources		\$244,550	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$134,738	57.00%	57.98%	51.99%
Fringe Benefits		\$32,983	13.95%	13.40%	13.96%
Supplies/Equipment		\$6,526	2.76%	9.74%	9.12%
Contracted Services		\$25,144	10.64%	4.45%	14.14%
Travel		\$500	0.21%	2.23%	1.36%
Utilities/Rent		\$4,613	1.95%	2.43%	1.71%
Election Costs			0.00%	0.22%	0.08%
Capital Expenditures			0.00%	3.76%	1.45%
Other		\$31,887	13.49%	6.00%	6.18%
Total Expenditures		\$236,391	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$34,704			
Population		22,887			
Per Capita Public Health Revenue		\$10.68			
Tax Rate		\$0.14			

Saline County Revenue Comparison 1995 - 2004



Saline - 2004 DHSS Revenue

